

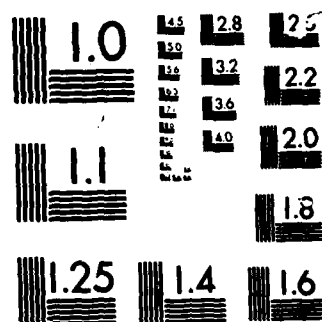
DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1987 SU. (U) OFFICE OF THE COMPTROLLER
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**DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FOR FISCAL YEAR 1987**



SUBMITTED TO CONGRESS FEBRUARY 1986

PROCUREMENT

PROCUREMENT, MARINE CORPS

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<p>THIS VOLUME CONTAINS JUSTIFICATION MATERIAL SUPPORTING THE PRESIDENT'S FISCAL YEAR 1987 BUDGET PRESENTATION TO CONGRESS.</p> <p><i>Submitted to the President's Budget Committee</i></p> <p><i>1986</i></p>				
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DEPARTMENT OF THE NAVY
PROCUREMENT, MARINE CORPS
Justification of Estimates for Fiscal Year 1987

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PROCUREMENT, MARINE CORPS

For expenses necessary for the procurement, manufacture, and modification of missiles, armament, ammunition, military equipment, spare parts, and accessories therefore; plant equipment, appliances, and machine tools, and installation therefore in public and private plants; reserve plant and Government and contractor-owned equipment layaway; and vehicles for the Marine Corps, including purchase of not to exceed (two hundred and three) one hundred and sixty seven passenger motor vehicles for replacement only; and expansion of public and private plants, including land necessary therefore, and such lands, and interests therein, may be acquired and construction prosecuted thereon prior to approval of title (as required by section 355, Revised Statutes, as amended); to remain available for obligation until September 30, (1988) 1989. (10 U.S.C. 5031 7201; Department of Defense Appropriation Act, 1986, additional authorizing legislation to be proposed.)

Identification code	17-1109-0-1-051	Budget Plan (amounts for PROCUREMENT actions programed)			Obligations		
		1985 actual	1986 est.	1987 est.	1985 actual	1986 est.	1987 est.
Program by activities:							
Direct program:							
00.0101	Ammunition	451,771	518,102	608,323	538,364	506,577	547,076
00.0201	Weapons and combat vehicles	359,729	91,624	97,751	425,920	173,596	107,025
00.0301	Guided missiles and equipment	259,717	259,857	243,193	273,515	204,969	211,948
00.0401	Communications and electronics equipment	270,870	287,724	278,861	279,899	273,437	288,879
00.0501	Support vehicles	267,657	277,002	146,069	232,819	278,647	194,548
00.0601	Engineer and other equipment	158,696	163,324	166,129	118,033	184,076	224,900
00.0701	Spares and repair parts		63,133	24,674		53,663	30,443
00.9101	Total direct program	1,768,440	1,660,766	1,565,000	1,868,550	1,674,965	1,604,819
01.0101	Reimbursable program	10,657	3,400	3,400	4,247	13,966	3,400
10.0001	Total	1,779,097	1,664,166	1,568,400	1,872,797	1,688,931	1,608,219
Financing:							
Offsetting collections from:							
11.0001	Federal funds(-)	-10,513	-3,400	-3,400	-7,142	-3,400	-3,400
13.0001	Trust funds(-)	-143			-149		
14.0001	Non-Federal sources(-)	-1			-1		
17.0001	Recovery of prior year obligations				-70,933		
21.4002	Unobligated balance available, start of year:						
21.4003	For completion of prior year budget plans		-47,717		-737,220	-688,709	-663,944
21.4007	Available to finance new budget plans	-22,379	47,717		12,642	47,717	
22.4001	Reprogramming from/to prior year budget plan	12,642	47,717				
22.4001	Unobligated balance transferred to other acc				688,709	663,944	624,125
24.4002	Unobligated balance available, end of year:				47,717		
24.4003	For completion of prior year budget plans	47,717			9,737		
25.0001	Available to finance subsequent year budget	9,737					
25.0001	Unobligated balance lapsing						
39.0001	Budget authority	1,816,157	1,660,766	1,565,000	1,816,157	1,660,766	1,565,000
Budget authority:							
40.0001	Appropriation	1,836,722	1,660,766	1,565,000	1,836,722	1,660,766	1,565,000
41.0001	Transferred to other accounts(-)	-20,565			-20,565		
43.0001	Appropriation (adjusted)	1,816,157	1,660,766	1,565,000	1,816,157	1,660,766	1,565,000
Relation of obligations to outlays:							
71.0001	Obligations incurred, net				1,865,505	1,685,531	1,604,819
72.4001	Obligated balance, start of year				2,872,587	2,997,357	2,857,869
74.4001	Obligated balance, end of year				-2,997,357	-2,857,869	-2,951,551
77.0001	Adjustments in expired accounts				-20,189		
78.0001	Adjustments in unexpired accounts				-70,933		
90.0001	Outlays				1,649,613	1,825,019	1,511,137

Identification code	17-1109-0-1-051	1985 actual	1986 est.	1987 est.
Direct obligations:				
126.001 Supplies and materials		538,364	506,577	432,128
131.001 Equipment		1,330,186	1,168,388	1,172,691
199.001 Total Direct obligations		1,868,550	1,674,965	1,604,819
Reimbursable obligations:				
231.001 Equipment		4,247	13,966	3,400
299.001 Total Reimbursable obligations		4,247	13,966	3,400
999.901 Total obligations		1,872,797	1,688,931	1,608,219

Obligations

Budget Plan (amounts for PROCUREMENT actions programmed)

Identification code	17-1109-0-1-051	1985 actual	1986 est.	1987 est.	1985 actual	1986 est.	1987 est.
Program by activities:							
Direct program:							
00.0101	Ammunition				52,157		
00.0201	Weapons and combat vehicles				44,496		
00.0301	Guided missiles and equipment				11,052		
00.0401	Communications and electronics equipment				91,600		
00.0501	Support vehicles				26,395		
00.0601	Engineer and other equipment				43,440		
10.0001	Total				269,140		
Financing:							
Offsetting collections from:							
11.0001	Federal funds(-)				6,068		
17.0001	Recovery of prior year obligations				-44,595		
21.4002	Unobligated balance available, start of year				-252,992		
21.4007	For completion of prior year budget plans						
22.4001	Reprogramming from/to prior year budget plan	-22,379					
25.0001	Unobligated balance transferred to other acc	12,642			12,642		
	Unobligated balance lapsing	9,737			9,737		
39.0001	Budget authority						

Identification code	17-1109-0-1-051	Budget Plan (amounts for PROCUREMENT actions programed)			Obligations	
		1985 actual	1986 est	1987 est.	1985 actual	1986 est.
Program by activities:						
Direct program:						
00.0101	Ammunition				43,477	5,339
00.0201	Weapons and combat vehicles				88,080	57,457
00.0301	Guided missiles and equipment				9,391	3,837
00.0401	Communications and electronics equipment				57,476	72,620
00.0501	Support vehicles				53,701	36,863
00.0601	Engineer and other equipment				40,974	39,898
00.9101	Total direct program				293,099	216,014
01.0101	Reimbursable program				943	3,213
10.0001	Total				294,042	219,227
Financing:						
Offsetting collections from:						
11.0001	Federal funds(-)				-2,697	
13.0001	Trust funds(-)				-6	
17.0001	Recovery of prior year obligations				-26,338	
21.4002	Unobligated balance available, start of year:					
	For completion of prior year budget plans				-484,228	-219,227
24.4002	Unobligated balance available, end of year:					
	For completion of prior year budget plans				219,227	
39.0001	Budget authority					

Procurement, Marine Corps
Program and Financing (in thousands of dollars) FISCAL YEAR 1985

Identification code	7-1109-0-1-051	Budget Plan (amounts for PROCUREMENT actions programmed)			Obligations		
		1985 actual	1986 est.	1987 est.	1985 actual	1986 est.	1987 est.
Program by activities:							
Direct program							
00.0101	Ammunition	451,771			442,730	9,041	
00.0201	Weapons and combat vehicles	359,729			293,344	46,718	19,667
00.0301	Guided missiles and equipment	259,717			253,072	6,645	
00.0401	Communications and electronics equipment	270,870			130,823	65,200	74,847
00.0501	Support vehicles	267,557			152,723	60,252	54,682
00.0601	Engineer and other equipment	158,696			33,619	43,012	82,065
00.9101	Total direct program	1,768,440			1,306,311	230,868	231,261
01.0101	Reimbursable program	10,657			3,304	7,353	
10.0001	Total	1,779,097			1,309,615	238,221	231,261
Financing:							
Offsetting collections from:							
11.0001	Federal funds(-)	-10,513			-10,513		
13.0001	Trust funds(-)	-143			-143		
14.0001	Non-Federal sources(-)	-1			-1		
21.4002	Unobligated balance available, start of year:						
21.4003	For completion of prior year budget plans						
22.4001	Available to finance new budget plans						
22.4001	Unobligated balance transferred to other acc						
24.4002	Unobligated balance available, end of year:						
24.4003	For completion of prior year budget plans						
24.4003	Available to finance subsequent year budget						
39.0001	Budget authority	47,717			469,482	231,261	
		1,816,157			47,717		
					1,816,157		
40.0001	Budget authority						
41.0001	Appropriation	1,836,722			1,836,722		
43.0001	Transferred to other accounts(-)	-20,565			-20,565		
43.0001	Appropriation (adjusted)	1,816,157			1,816,157		

FISCAL YEAR 1986

Budget Plan (amounts for PROCUREMENT actions programmed)

Obligations

Identification code	17-1109-0-1-051	1985 actual	1986 est.	1987 est.	1985 actual	1986 est.	1987 est.
Program by activities:							
Direct program:							
00.0101	Ammunition		518,102			492,197	21,578
00.0201	Weapons and combat vehicles		91,624			69,421	18,443
00.0301	Guided missiles and equipment		259,857			194,487	18,826
00.0401	Communications and electronics equipment		287,724			135,617	69,025
00.0501	Support vehicles		277,002			181,532	42,000
00.0601	Engineer and other equipment		163,324			101,166	36,000
00.0701	Spare and repair parts		63,133			53,663	9,470
00.9101	Total direct program		1,660,766			1,228,083	216,342
01.0101	Reimbursable program		3,400			3,400	
10.0001	Total		1,664,166			1,231,483	216,342
Financing:							
Offsetting collections from:							
11.0001	Federal funds(-)		-3,400			-3,400	
21.4002	Unobligated balance available, start of year:						-432,683
	For completion of prior year budget plans						
24.4002	Unobligated balance available, end of year:					432,683	216,341
	For completion of prior year budget plans						
40.0001	Budget authority (Appropriation)		1,660,766			1,660,766	

Budget Plan (amounts for PROCUREMENT
actions programmed)

Identification code	17-1109 0-1-051	1985 actual	1986 est.	1987 est.	1985 actual	1986 est.	1987 est.
Program by activities:							
Direct program:							
00.0101	Ammunition				608,323		525,498
00.0201	Weapons and combat vehicles				97,751		68,915
00.0301	Guided missiles and equipment				243,193		192,122
00.0401	Communications and electronics equipment				278,861		145,007
00.0501	Support vehicles				146,069		97,866
00.0601	Engineer and other equipment				166,129		106,835
00.0701	Spare and repair parts				24,674		20,973
00.9101	Total direct program				1,565,000		1,157,216
01.0101	Reimbursable program				3,400		3,400
10.0001	Total				1,568,400		1,160,616
Financing:							
Offsetting collections from:							
11.0001	Federal funds(-)				-3,400		-3,400
24.4002	Unobligated balance available, end of year: For completion of prior year budget plans						407,784
40.0001	Budget authority (Appropriation)				1,565,000		1,565,000

Identification code	17-1109-6-1-051	Budget Plan (amounts for PROCUREMENT actions programmed)			Obligations
		1985 actual	1986 est.	1987 est.	
Program by activities:					
Direct program:					
00.0201	Weapons and combat vehicles	-22,629	-81,378		-83,939
00.2001	Undistributed				
10.0001	Total	-22,629	-81,378		-83,939
Financing:					
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans				30,668
21.4007	Reprogramming from/to prior year budget plan	22,629	-33,229		
23.4001	Unobligated balance reduction: Appropriation		33,229		33,229
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans				-30,668
40.0001	Budget authority (Appropriation)		-81,378		-81,378
Relation of obligations to outlays:					
71.0001	Obligations incurred, net				-83,939
72.4001	Obligated balance, start of year				-72,920
74.4001	Obligated balance, end of year				60,472
90.0001	Outlays				-11,019
					-32,537

Procurement, Marine Corps
 (Reduction Pursuant to Public Law 99-177)
 Object Classification (in Thousands of dollars)

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SUPPLEMENTAL

Identification code	17-1109-6-1-051	1985 actual	1986 est.	1987 est.
Direct obligations:				
192.001	Undistributed		-83,939	-20,089
199.001	Total Direct obligations		-83,939	-20,089
999.901	Total obligations		-83,939	-20,089

Budget Plan (amounts for PROCUREMENT actions programmed)		Obligations	
Identification code	17-1109-6-1-051	1985 actual	1986 est. 1987 est. 1987 est.
Program by activities:			
10 0001	Total		-10,600
Financing:			
21 4007	Unobligated balance available, start of year.		
23 4001	Reprogramming from/to prior year budget plus	-10,600	
	Unobligated balance reduction: Appropriation	10,600	10,600
39 0001	Budget authority		

Procurement, Marine Corps
 (Reduction Pursuant to Public Law 99-177)
 Program and Financing (in thousands of dollars) FISCAL YEAR 1985

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Identification code	17-1109-6-1-051	Budget Plan (amounts for PROCUREMENT actions programmed)				Obligations	
		1985 actual	1986 est.	1987 est.	1985 actual	1986 est.	1987 est.
Program by activities:							
Direct program:							
00.0201	Weapons and combat vehicles					-13,119	-9,510
00.2001	Undistributed	-22,629					
10.0001	Total	-22,629				-13,119	-9,510
Financing:							
Unobligated balance available, start of year:							
21.4002	For completion of prior year budget plans						9,510
21.4007	Reprogramming from/to prior year budget plan	22,629	-22,629				
23.4001	Unobligated balance reduction: Appropriation		22,629			22,629	
Unobligated balance available, end of year:							
24.4002	For completion of prior year budget plans					-9,510	
39.0001	Budget authority						

Procurement, Marine Corps
 (Reduction Pursuant to Public Law 99-177)
 Program and Financing (in thousands of dollars) FISCAL YEAR 1986

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Budget Plan (amounts for PROCUREMENT actions programed)

Identification code	17-1109-6-1-051	1985 actual	1986 est.	1987 est.	1985 actual	1986 est.	1987 est.
Program by activities:							
Direct program:							
00.0201 Weapons and combat vehicles			-81,378			-60,220	-10,579
00.2001 Undistributed							
10.0001 Total			-81,378			-60,220	-10,579
Financing:							
Unobligated balance available, start of year:							
21.4002 For completion of prior year budget plans							21,158
Unobligated balance available, end of year:							
24.4002 For completion of prior year budget plans						-21,158	-10,579
40.0001 Budget authority (Appropriation)			-81,378			-81,378	

Budget Activity 1: Ammunition

(In Thousands of Dollars)
FY 1988 Auth Est \$656,084
FY 1987 Estimate \$608,323
FY 1986 Estimate \$518,102
FY 1985 Actual \$451,771

Purpose and scope of work

This activity provides for the Marine Corps' annual training needs and the acquisition of war reserve stocks for use in the event of mobilization. Munitions included in the request include Tank and Artillery munitions, Mortar and Small Arms Ammunition, Mines, Fuzes, Demolitions and pyrotechnic devices, and other ammunition items.

Justification of funds

The Fiscal Year 1987 program is intended to support Marine Corps worldwide training consumption, procurement of modern hardware and build up of war reserve stocks. Funds requested enhance Marine Corps readiness and combat sustainability and continue progress toward achievement of authorized acquisition objectives. The Fiscal Year 1987 budget breaks down into the following major categories: Small Arms Ammo, all types \$18.5 million; Machine Gun Ammo, all types \$32.0 million; Mortar Ammo, all types \$216.8 million; Grenades, all types \$8.3 million; Rockets, all types \$41.3 million; Training Ammo, all types \$31.1 million; 155mm Ammo, all types \$202.0 million; COPPERHEAD, \$37.8 million; Fuzes, all types \$12.9 million; Ammo Modernization, \$4.2 million; and items costing less than \$900,000, \$3.3 million. The total Fiscal Year 1987 program is \$608.3 million.

The Fiscal Year 1988 program continues the procurement of Marine Corps ammunition through the Fiscal Year 1988 Authorization request. This program identifies a funding requirement of \$656.1 million for the following major categories: Linear Charges, all types \$2.2 million; Small Arms Ammo, all types \$15.4 million; Machine Gun Ammo, all types \$28.9 million; Mortar Ammo, all types \$59.4 million; Grenades, all types \$11.8 million; Rockets, all types \$56.0 million; Training Ammo, all types \$77.7 million; 155mm Ammo, all types \$240.6 million; COPPERHEAD, \$93.9 million; Anti-Armor Ammo, all types \$49.5 million; 8-inch Ammo, all types \$6.9 million; Fuzes, all types \$5.9 million; Ammo Modernization \$3.0 million; and items costing less than \$900,000, \$5.0 million.

Budget Activity 2: Weapons and Tracked Combat Vehicles

(In Thousands of Dollars)
FY 1988 Auth Est \$106,599
FY 1987 Estimate \$ 97,751
FY 1986 Estimate \$ 91,624
FY 1985 Actual \$359,729

Purpose and scope of work

This activity supports procurement of armored and amphibious vehicles, artillery, and small arms. It also supports acquisition of weapons and tracked combat vehicle associated equipment and modification kits.

Justification of funds

The FY 1987 request for Weapons and Tracked Combat Vehicles totals \$97.8 million. Each of the major items contained in this FY 1987 request is summarized below:

AAV7A1 PIP - \$14.3 million is requested to provide modification kits to improve maneuverability and firepower.

Armored Vehicle Launched Bridge (AVLB) - \$4.5 million is requested for 8 vehicles. This system is a modified turretless tank that transports, launches and retrieves an assault bridge capable of bridging gaps up to 60 feet in length.

Mod Kits, Tracked Vehicles - \$1.0 million is requested for the procurement of modification kits for the product improvement of armor tracked vehicle systems.

Position Azimuth Determination System (PADS) - \$5.6 million is requested for 17 systems to improve field artillery fire control.

M198 Howitzer - \$45.0 million is requested for 94 155mm howitzers.

9mm Personal Defense Weapon - \$5.4 million is requested for 22,181 9mm handguns for replacement of the current service pistol.

M249 Machine Gun, Light, Squad, Auto (SAW) - \$3.4 million is requested for procurement of 1,000 light machine guns.

M16A2 Rifle - \$7.9 million is requested to continue the replacement of 17,725 existing rifles which include improvements in reliability and capability.

MK-19 Machine Gun, 40mm - \$1.9 million is requested for the acquisition of 189 40mm grenade machine guns.

Mortar, Med, Extended Range - \$7.5 million is requested to procure 350 of these new 81mm mortars.

Items Less Than \$900,000 (Artillery and Other) - \$1.3 million is requested for rifle team equipment, artillery sighting and measuring devices, shop/tool sets and explosive ordnance disposal equipment.

The Fiscal Year 1988 Authorization request identifies requirements for \$106.6 million within this budget activity: \$31.8 million for AAV7A1 PIP; \$42.7 million for M1A1 Tanks; \$2.5 million for Mod Kits; \$3.7 million for PADS; \$25.4 million for small arms and mortars; and \$.5 million for minor programs costing less than \$900,000.

Support Activity 3: Guided Missiles and Equipment

(In Thousands of Dollars)
FY 1988 Auth Est \$311,721
FY 1987 Estimate \$243,193
FY 1986 Estimate \$259,857
FY 1985 Actual \$259,717

Purpose and scope of work

This activity supports procurement of surface-to-air guided missiles, surface-to-surface anti-tank guided missiles, and related ground support equipment. Funds requested are required to support continuing efforts to enhance the air defense and anti-tank/assault capabilities of Marine Corps ground forces.

Justification of funds

The major items contained in the FY 1987 request total \$243.2 million and are summarized below:

HAWK Missile System - \$115.4 million is requested for 430 HAWK missiles and related support equipment.

HAWK Modifications - \$24.3 million is requested to support product improvements which significantly enhance reliability and maintainability, improve countermeasure capability, update test and field maintenance equipment.

STINGER Missile System - \$69.3 million is requested for 1,442 STINGER-POST missiles and support equipment.

TOW-2 Missile System - \$33.5 million is requested for 3,400 TOW-2 heavy Assault/Anti-Tank weapon system missiles.

Modification Kits - \$.7 million is requested for safety related and optical improvement modification kits for TOW-2 missiles.

The Fiscal Year 1988 Authorization request of \$311.7 million finances the following programs: \$147.5 million for 550 HAWK missiles; \$27.9 million for HAWK missile modifications; \$88.6 million for 1,900 STINGER missiles and support equipment; \$5.6 million for DRAGON missile system product improvement; \$34.4 million for 3,400 TOW-2 missiles; and \$7.7 million for missile modification kits.

Budget Activity 4: Communication and Electronics Equipment

(In Thousands of Dollars)
FY 1988 Auth Est \$452,459
FY 1987 Estimate \$278,861
FY 1986 Estimate \$287,724
FY 1985 Actual \$270,870

Purpose and scope of work

This activity supports acquisition of communications and electronic systems essential to the conduct of modern amphibious warfare. Programs involved include tactical radios and equipment, telephone and teletype equipment, command and control systems, radars and radar equipment, intelligence/communications equipment, repair and test equipment, night vision devices and modification kits.

Justification of funds

Funds requested for Fiscal Year 1987 total \$278.9 million and are vital for modernization and improvement of the Marine Corps' communication/electronics posture to insure combat units are afforded the latest electronics advantages and protection.

This request includes the following for telecommunications equipment: \$4.1 million for tactical radios; \$82.2 million for unit level circuit switch and life cycle support; \$15.2 million for digital communications terminal; \$2.2 million for tactical communications center equipment; \$2.7 million for ANDVT/TACTERM; \$35.4 million for test, maintenance and calibration equipment, mod kits and items costing less than \$900,000.

For non-telecommunications equipment, this request includes: \$50.5 million for tactical air operations modules; \$6.3 million for improved direct air support center; \$15.4 million for mobile electronic warfare support system; \$1.9 million for night vision equipment; \$46.1 million for automatic data processing equipment; and \$18.8 million for test, analysis, maintenance and calibration equipment, mod kits and items costing less than \$900,000.

The Fiscal Year 1988 request totals \$452.5 million and includes the following telecommunications equipment: \$2.9 million for manpack radios; \$37.3 million for SINGGARS-VHF; \$92.8 million for unit level circuit switch and life cycle support; \$28.2 million for digital communications terminals; \$16.3 million for tactical communications center equipment; \$2.7 million for ANDVT/TACTERM; \$13.7 million for have quick timing distribution system; \$5.8 million for JINTACS/JAMS; \$5.9 million for power supply; and \$30.8 million for test, maintenance and calibration equipment, mod kits and items costing less than \$900,000.

The Fiscal Year 1988 request for non-telecommunications equipment includes the following: \$36.1 million for position location reporting system; \$54.0 million for tactical air operations modules; \$10.3 million for improved direct air support center; \$6.6 million for missile decoys; \$10.6 million for interrogator-transponder set; \$7.8 million for electronic intelligence support system; \$6.5 million for night vision equipment; \$55.7 million for automatic data processing equipment; \$1.1 million for computer aided mission planning system; \$6.2 million for radiac indicator; and \$26.0 million for test, analysis, maintenance and calibration equipment, mod kits and items costing less than \$900,000.

Budget Activity 5: Support Vehicles

(In Thousands of Dollars)
FY 1988 Auth Est \$ 60,816
FY 1987 Estimate \$146,069
FY 1986 Estimate \$277,002
FY 1985 Actual \$267,657

Purpose and scope of work

This activity supports procurement of commercial passenger and cargo vehicles required to support Marine Corps facilities operations and tactical vehicles required by deployable operational and support forces. Included in the category of commercial passenger and cargo vehicles are: sedans, station wagons, and buses; general and special purpose heavy and light trucks; fire-fighting, refuse collection, and tanker trucks; and various types of trailers. Tactical vehicles procured under this activity consists of military designed prime movers and general purpose vehicles equipped for support of combat operations.

Justification of funds

The Fiscal Year 1987 request for support vehicles totals \$146.1 million and breaks down into the following major areas: \$6.1 million for commercial passenger/cargo vehicles; \$18.8 million for the High Mobility Multipurpose Wheeled Vehicle (HMMWV); \$5.2 million for the 5-Ton retrofit program; \$104.0 million for the Logistics Vehicle System (LVS); \$7.7 million for all types of trailers; \$.8 million for Lube and Service Units; \$3.2 million for modification kits; and \$.4 million for essential items costing less than \$900,000.

Funds requested in Fiscal Year 1988 total \$60.8 million and consists of; \$15.5 million for commercial passenger/cargo vehicles; \$.9 million for utility motorcycles; \$28.6 million for the logistics Vehicle System (LVS); \$4.0 million for all types of trailers; \$.6 million for lube and service units; \$10.5 million for modification kits; and \$.7 million for essential minor programs costing less than \$900,000.

Budget Activity 6: Engineer and Other Equipment

(In Thousands of Dollars)
FY 1988 Auth Est \$272,779
FY 1987 Estimate \$166,129
FY 1986 Estimate \$163,324
FY 1985 Actual \$158,696

Purpose of scope of work

This activity provides for acquisition of combat and service support requirements for earth-moving construction, material handling equipment, power generating and environmental control equipment, fuel dispensing systems, special training devices, and equipment to support Marine Corps facilities.

Justification of funds

Funds requested for Fiscal Year 1987 total \$166.1 million and are identified for the following programs: \$26.0 million for cranes; \$4.4 million for graders; \$30.1 million for tractors; \$0.9 million for survey equipment; \$4.0 million for garrison mobile engineer equipment; \$6.9 million for forklifts \$4.2 million for water purification equipment; \$5.4 million for field wiring harness; \$4.9 million for fuel, water, pump, and storage units; \$6.0 million for assorted power equipment; \$3.0 million for electrical power distribution systems; \$6.2 million for wet gap bridge systems; \$1.7 million for boat bridges; \$2.3 million for material handling equipment; \$1.0 million for automated material handling equipment; \$1.8 million for audiovisual equipment; \$5.6 million for special training devices; \$0.3 million for decontamination apparatus; \$10.5 million for command support equipment; \$5.2 million for telephone systems; \$1.4 million for environmental control equipment; \$2.7 million for field laundry units; \$2.4 million for bath shower units; \$0.7 million for refrigeration units; \$1.3 million for sanitation sets; \$7.2 million for shelters; \$15.2 million for containers; \$0.4 million for modification kits; \$1.3 million for HQMC support equipment; and \$3.2 million for essential minor programs costing less than \$900,000.

Funds requested for Fiscal Year 1988 total \$272.7 million and are identified for the following programs: \$1.9 million for mine laying equipment; \$4.0 million for cleared lane markers; \$54.4 million for cranes; \$25.3 million for tractors; \$2.6 million for reproduction equipment; \$5.3 million for garrison mobile engineer equipment; \$4.1 million for field wiring harness; \$8.3 million for fuel, water, pump, and storage units; \$2.4 million for amphibious fuel systems; \$1.5 million for fuel dispensing systems; \$24.8 million for assorted power equipment; \$5.4 million for wet gap bridge systems; \$1.8 million for automated material handling equipment; \$2.4 million for material handling equipment; \$36.3 million for forklifts; \$1.9 million for audiovisual equipment; \$8.2 million for special training devices; \$2.3 million for chemical alarm systems; \$5.0 million for chemical protection equipment; \$13.3 million for command support equipment; \$0.6 million for HQMC items; \$2.9 million for light weight decontamination systems; \$4.3 million for environmental control

equipment; \$2.5 million for laundry units; \$2.4 million for bath shower units; \$.2 million for refrigerator boxes; \$.9 million for ice cream plants; \$28.3 million for shelters; \$15.8 million for containers; and \$3.6 million for essential minor programs costing less than \$900,000.

Budget Activity 7: Spares and Repair Parts

(In Thousands of Dollars)
FY 1988 Auth Est \$48,656
FY 1987 Estimate \$24,674
FY 1986 Estimate \$63,133

Purpose and scope of work

These funds are required for procurement of depot repairable spares (replenishment spares) and repair parts essential for the continued support of end items, and for an initial allowance (initial spares) of peculiar depot spares and repair parts to support new equipment/systems being introduced into the Marine Corps.

Justification of funds

The Fiscal Year 1987 program for initial and replenishment spare parts consists of \$14.2 million for initial spares and \$10.5 million for replenishment spares.

The Fiscal Year 1988 program consists of \$16.2 million for initial spares and \$32.4 million for replenishment spares.

COMPARISON OF 1985 PROGRAM REQUIREMENTS AS REFLECTED IN FY 1986 BUDGET
WITH FY 1985 PROGRAM REQUIREMENTS AS SHOWN IN FY 1987 BUDGET

SUMMARY OF REQUIREMENTS (In Thousands of Dollars)

	Total Program Requirements Per 1986 Budget	Total Program Requirements Per 1987 Budget	Increase (+) or Decrease (-)
Ammunition	451,766	451,771	+ 5
Weapons and Combat Vehicles	411,859	359,729	- 52,130
Guided Missiles and Equipment	259,041	259,717	+ 676
Communications and Electronics Equipment	276,683	270,870	- 5,813
Support Vehicles	264,086	267,657	+ 3,571
Engineer and Other Equipment	173,287	158,696	- 14,591
Total Fiscal Year Program	1,836,722	1,768,440	- 68,282

EXPLANATION BY BUDGET ACTIVITY

Ammunition -

No significant changes occurred in this activity.

Weapons and Combat Vehicles - (\$-52.1 million)

The decrease is related to the LAV program (\$19.2 million) which was reprogrammed to the MPMC appropriation and other requirements; spares and repair parts (\$14.7 million) based on revised requirements; the Squad Automatic Weapon (SAW) (\$3.1 million) reduced by Congress; mod kits (\$3.1 million) based on revised requirements; M60 mine plow (\$4.9 million) reduced by Congress; and other minor reductions of \$7.1 million.

Guided Missiles and Equipment - (\$+.7 million)

This increase is primarily related to minor changes in requirements for spares and repair parts.

Communications and Electronics Equipment - (\$-5.8 million)

This decrease is primarily related to the cancellation of the unit level circuit switch (ULCS) due to program slippage.

Support Vehicles - (\$+3.6 million)

The increase is related to increased requirements for spares and repair parts.

Engineer and Other Equipment - (\$-14.6 million)

The decrease is related to reprogramming to the MPMC appropriation of tractors (\$2.4 million) and training devices (\$1.5 million); a \$5.4 million congressional general reduction for unobligated balances, and a reduction in requirements for spare and repair parts (\$5.3 million).

COMPARISON OF 1985 FINANCING AS REFLECTED IN FY 1986 BUDGET
WITH FY 1985 FINANCING AS SHOWN IN FY 1987 BUDGET

(In Thousands of Dollars)

	Financing Per FY 1986 Budget	Financing Per FY 1987 Budget	Increase (+) or Decrease (-)
Program Requirements (Total)	1,840,122	1,771,840	-68,282
Program Requirements (Service Account)	1,836,722	1,768,440	-68,282
Program Requirements (Reimbursable)	3,400	3,400	-
Appropriation	1,836,722	1,768,440	-68,282

EXPLANATION OF CHANGES IN FINANCING

The Fiscal Year 1985 financing has been decreased by \$20.6 million as a result of a major reprogramming action transferring funds to the Military Personnel, Marine Corps Appropriation to fund cost increases in pay and allowances and subsistence of enlisted personnel. Further reductions of \$47.7 million of unobligated balances were directed by Congressional action (FY 1986 DoD Act) to be transferred out of the appropriation.

COMPARISON OF 1986 PROGRAM REQUIREMENTS AS REFLECTED IN FY 1986 BUDGET
WITH FY 1986 PROGRAM REQUIREMENTS AS SHOWN IN FY 1987 BUDGET

Summary of Requirements (In Thousands of Dollars)

	Total Program Requirements Per 1986 Budget	Total Program Requirements Per 1987 Budget	Increase (+) or Decrease (-)
Ammunition	488,918	518,102	+ 29,184
Weapons and Combat Vehicles	102,149	91,624	- 10,525
Guided Missiles and Equipment	283,668	259,857	- 23,811
Communications and Electronics Equipment	316,643	287,724	- 28,919
Support Vehicles	293,813	277,002	- 16,811
Engineer and Other Equipment	185,476	163,324	- 22,152
Spares and Repairs Parts	56,133	63,133	+ 7,000
Total Fiscal Year Program	1,726,800	1,660,766	- 66,034

EXPLANATION BY BUDGET ACTIVITY

Ammunition - (+29.2 million)

The increase is related primarily to a congressional add-on of \$25 million for 155mm ammunition. Additional minor reprogramming increases of \$4.2 million into training ammunition occurred to improve the acquisition posture.

Weapons and Combat Vehicles - (\$-10.5 million)

The decrease is primarily related to the elimination by Congress of the M60 mine plow (\$4.4 million) and the squad automatic weapon (\$3.3 million) along with other minor reprogramming pricing reductions of \$2.8 million for the M16 A2 rifle and 9mm pistol based on pricing.

Guided Missiles and Equipment - (\$-23.8 million)

The decrease is related to a reduction of \$17.3 million for the HAWK program based on contract savings and pricing adjustments, a \$5.0 million congressional reduction to the TOW program and a reduction of \$1.5 million to the Stinger program.

Communications and Electronics Equipment - (\$-28.9 million)

The decrease is related to Congressional reductions of \$7.7 million for the unit level circuit switch/life cycle support based on technical problems, and \$11.0 million for the tactical air operations module based on test problems resulting in program slippage. A reduction of \$10.2 million is for the position locating and reporting system based on competitive costing.

Support Vehicles - (\$-16.8 million)

The decrease is the result of pricing reductions for the 5-ton retrofit program of \$10.8 million and \$6.0 million for the high mobility multi-wheeled vehicle.

Engineer and Other Equipment - (\$-22.2 million)

The decrease is related primarily to congressional reductions of \$8.5 million for tractors, all types; \$9.4 million for reverse osmosis water purification units; \$4.0 million for electrical power distribution system and \$.3 million for garrison mobile engineering equipment.

Spares and Repairs Parts - (\$+7.0 million)

The increase is related to increased requirements for initial spares (\$3.0 million) and replenishment spares (\$4.0 million).

COMPARISON OF 1986 FINANCING AS REFLECTED IN FY 1986 BUDGET
WITH FY 1986 FINANCING AS SHOWN IN FY 1987 BUDGET

(In Thousands of Dollars)

	Financing Per FY 1986 Budget	Financing Per FY 1987 Budget	Increase (+) or Decrease (-)
Program Requirements (Total)	1,730,200	1,664,166	-66,034
Program Requirements (Service Account)	1,726,800	1,660,766	-66,034
Program Requirements (Reimbursable)	3,400	3,400	-
Appropriation	1,726,800	1,660,766	-66,034

EXPLANATION OF CHANGES IN FINANCING

The Fiscal Year 1986 financing has been decreased by \$66,034 thousand as shown below:

Congressional Reduction (net)	-66,034	Mine Plow	- 4,430
155MM Ammunition	+25,000	SAW rifle	- 3,292
M198 Howitzer	+7,000	TOW missile	- 5,000
Non Centrally managed Items	+9,700	ULCS/LCS	- 7,692
Commercial Cargo Vehicles	-1,000	TACOM	-11,000
LVS	-1,920		
Tractors	-3,000		
(general reductions)			
HAWK	-16,000		
Stinger	-1,500		
M16 A2 Rifle	-2,100		
MEPDIS	-3,200		
Reverse Osmosis Water Purif. Unit	-9,900		
AN/TPS-59 radar decoy	-3,000		
Battery Computer System	-6,000		
PLRS	-12,700		
5-T retrofit	-10,800		
Tractors	-4,500		
Sanitation set	-700		

DEPARTMENT OF THE NAVY
JUSTIFICATION OF PB 27W ESTIMATES

Appropriation: PMC
Claimant: USMC

Total Funding

FY 1985	FY 1986	+/- FY 1986 to FY 1987
<u>1,461</u>	<u>980</u>	<u>774</u>
		<u>-206</u>

Justification:

FY 1985	FY 1986	+/- FY 1986 to FY 1987
<u>1,149</u>	<u> </u>	<u> </u>

Program: P1-19 LAV Light Assault 25mm

The Light Armored Vehicle (LAV) is a Marine Corps unique weapon system. Until Marine Corps personnel fully develop the technical expertise to repair various LAV subsystems (turret, 25mm machine gun, automotive hull, etc.) contract engineering and technical services are required to assist and train Marines in the maintenance and repair of these subsystems.

\$800K of the funds are for the management of data collection systems, data collectors, data managers, and Remote Terminal Operators (RTO's), in support of the LAV Test Program, for the period 1 Jun 1985 through 30 Sept 1986 and the management of a computerized Data Base Management System during the period of 1 Oct 1985 through 30 Sept 1986.

FY 1985	FY 1986	+/- FY 1986 to FY 1987
<u>12</u>	<u> </u>	<u> </u>

Program: P1-70 Items Less Than \$900K (tel)

Funds will be issued to the Army to accommodate civilian contractor support for systems engineering, i. e. mechanical drawing, engineering change proposals (ECP), and review of manuals and documentation.

FY 1985	FY 1986	+/- FY 1986 to FY 1987
<u>300</u>	<u>300</u>	<u>274</u>
		<u>-26</u>

Program: P1-49 ULCS Life Cycle Support

In order to accomplish the dual mission of Joint Service Life-Cycle Manager and Marine Corps Acquisition Project Officer, the Comm-Elect Branch must apply intensive engineering, logistics,

and administrative management efforts during the development, test, acquisition, installation, fielding and deployment phases of all assigned programs. The Comm-Elect Branch is required to establish and maintain a Post Deployment Software Support (PDSS) Center at Ft. Monmouth, N. J. and provide life-cycle software support to the joint service community for the ULCS System. The contractor shall provide technical, analytical, logistical, financial, and program management assistance, and nonpersonal services in support of specialized requirements inherent in the acquisition and operations management of the ULS program.

Program: P1-72 AN/TYQ-23 (V) TAOM	FY 1985	FY 1986	FY 1987	+/- FY 1986
		680	500	to FY 1987
				-180

The Tactical Air Operations Module (TAOM) funds will provide contractor support to conduct document reviews, provide ILS related studies and analyses, and to provide technical ILS expertise in the execution of weapon systems acquisition responsibilities.

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